

Middletown Public Schools

2003-2004 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 32,124,860
Total District Enrollment*:	2,714
Total District Per Pupil:	\$ 11,837
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 30,512,298
In-District Enrollment:	2,658
In-District Per Pupil:	\$ 11,479
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 29,473,546
In-District Enrollment:	2,658
Adj. District Per Pupil:	\$ 11,089
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 32,124,860	\$ 5,473,319	\$ 143,287	\$ 286,232	\$ 173,510	\$ 70,978	\$ 25,977,534
% of Total Expenditures:	100.00%	17.04%	0.45%	0.89%	0.54%	0.22%	80.86%
Program Enrollment:		213.81	16.04	127.00	27.97	5.00	2,457.46
% Involvement:		7.88%	0.59%	4.68%	1.03%	0.18%	90.55%
Instruction							
Expenditures:	\$ 18,968,626	2,883,109	143,287	277,346	0	58,037	15,606,847
% of Total Expenditures:	59.05%	8.97%	0.45%	0.86%	0.00%	0.18%	48.58%
Instructional Support							
Expenditures:	\$ 3,756,349	1,010,990	0	3,825	0	12,941	2,728,593
% of Total Expenditures:	11.69%	3.15%	0.00%	0.01%	0.00%	0.04%	8.49%
Operations							
Expenditures:	\$ 5,403,716	186,603	0	5,061	0	0	5,212,051
% of Total Expenditures:	16.82%	0.58%	0.00%	0.02%	0.00%	0.00%	16.22%
Other Commitments							
Expenditures:	\$ 2,651,314	1,392,616	0	0	173,510	0	1,085,188
% of Total Expenditures:	8.25%	4.34%	0.00%	0.00%	0.54%	0.00%	3.38%
Leadership							
Expenditures:	\$ 1,344,854	0	0	0	0	0	1,344,854
% of Total Expenditures:	4.19%	0.00%	0.00%	0.00%	0.00%	0.00%	4.19%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.